

Department of Correction

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY DIVISION					
Management Services	12,389,300	12,332,900	12,819,700	15,424,100	11,592,500
State Prisons	97,153,700	94,749,600	79,062,400	81,307,100	74,335,100
Private Prisons	28,840,700	28,601,400	25,784,800	27,790,500	26,378,400
County & Out-of-State Placement	0	0	24,492,600	16,526,700	7,001,300
Alternative Placement	0	0	39,900	2,624,400	39,900
Community Corrections	24,748,600	23,892,800	27,076,900	29,158,100	27,049,600
Education & Treatment	3,334,400	3,329,000	3,741,300	3,954,100	3,785,800
Medical Services	20,453,100	20,602,500	21,323,300	22,501,500	22,624,400
Pardons & Parole	2,474,600	2,118,100	2,439,400	3,026,800	2,335,100
Total:	189,394,400	185,626,300	196,780,300	202,313,300	175,142,100
BY FUND CATEGORY					
General	169,624,500	168,123,500	175,915,200	180,689,700	155,436,300
Dedicated	15,446,000	14,204,700	17,224,700	17,351,800	17,500,500
Federal	4,323,900	3,298,100	3,640,400	4,271,800	2,205,300
Total:	189,394,400	185,626,300	196,780,300	202,313,300	175,142,100
Percent Change:		(2.0%)	6.0%	2.8%	(11.0%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	87,686,000	84,719,900	92,073,900	97,702,400	90,732,800
Operating Expenditures	92,115,900	90,204,200	98,552,100	98,575,400	82,758,700
Capital Outlay	7,842,500	9,572,900	4,404,300	4,285,500	1,650,600
Trustee/Benefit	1,750,000	1,129,300	1,750,000	1,750,000	0
Total:	189,394,400	185,626,300	196,780,300	202,313,300	175,142,100
Full-Time Positions (FTP)	1,607.40	1,607.40	1,627.80	1,658.80	1,622.80

Department Description

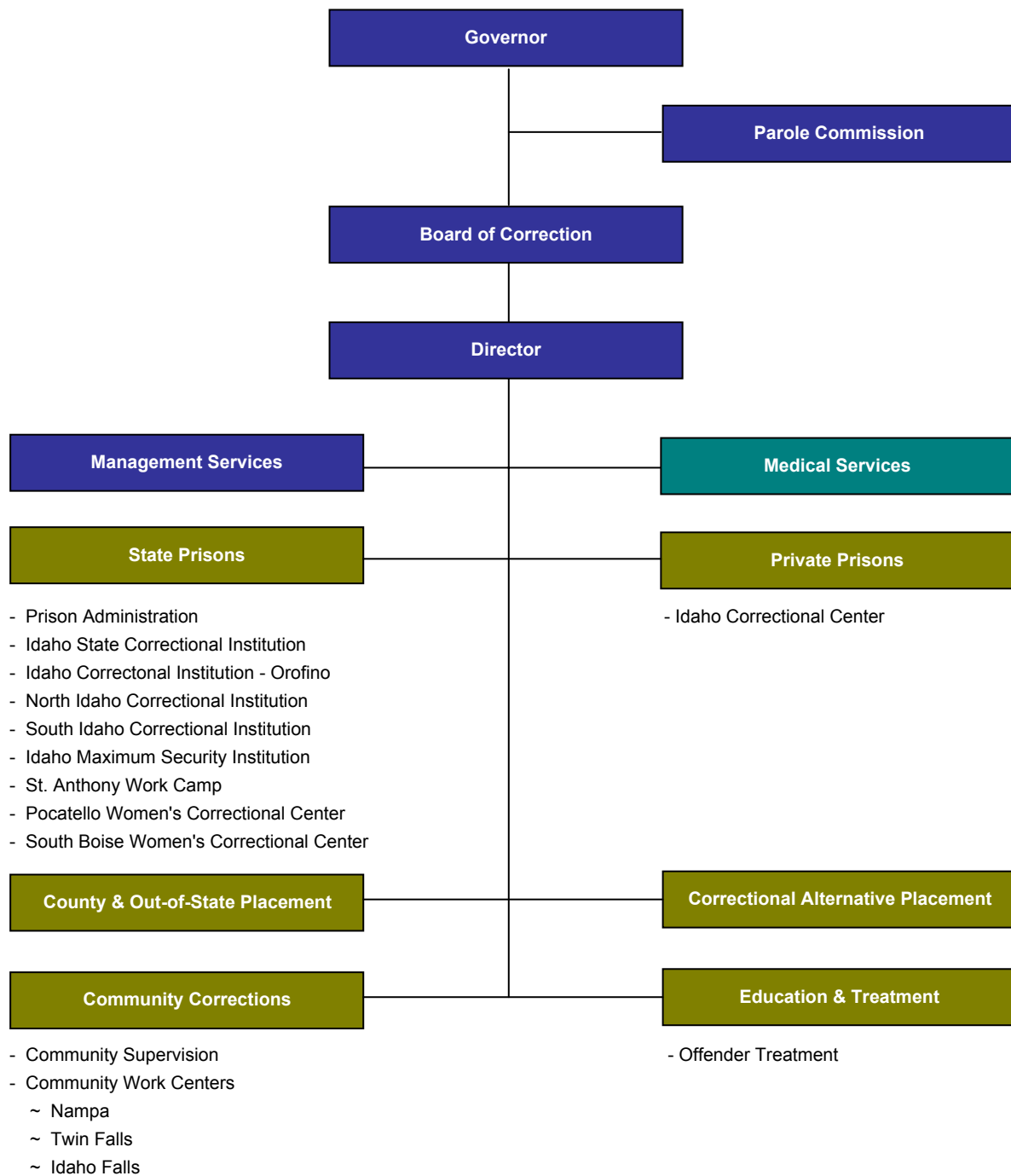
The Department is comprised of those functions under the constitutionally mandated Board of Correction and the statutorily created Commission for Pardons and Parole. The Governor appoints the three-member Board of Correction, which in turn appoints the director to the Department of Correction. The director oversees the department's eight state prisons, one private prison, five community work centers and seven district probation and parole offices. The Department of Correction manages more than 20,000 offenders in the state of Idaho.

The Governor appoints the five members of the Commission for Pardons and Parole with the members being subject to Senate confirmation. The executive director to the Commission is also appointed by the Governor and is responsible for the day-to-day operations of the Commission staff.

Department of Correction Agency Profile

Analyst: Burns

Organizational Chart



Department of Correction

Agency Profile

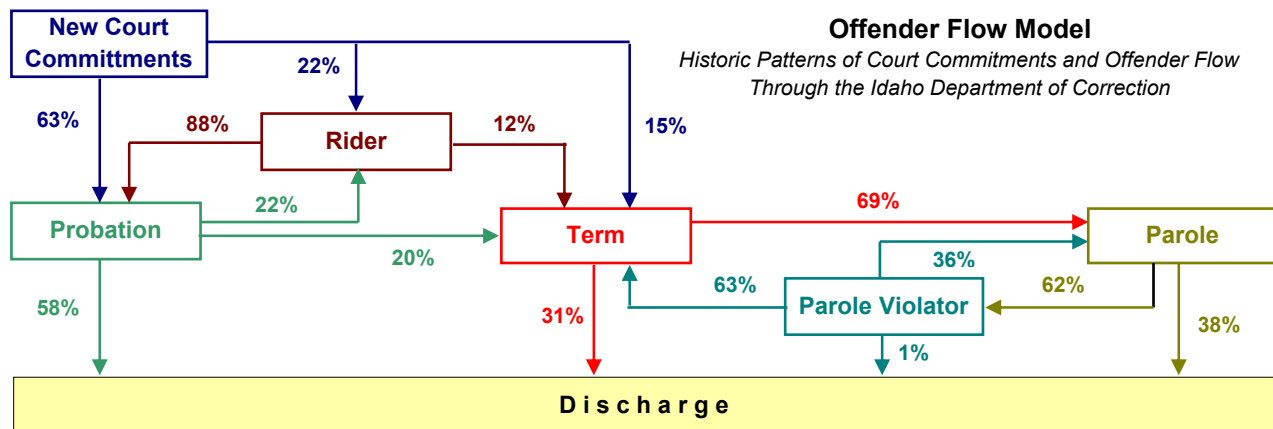
Analyst: Burns

Offender Population Forecast

The **Idaho Offender Population Forecast FY 2009 to 2012** was released by the Department of Correction in August 2008. Historical and forecast data for incarcerated offenders are shown in the table below. The Department of Correction develops the forecast based on guidance from the Idaho Criminal Justice Commission Population Forecast Advisory Committee. The complete forecast provides an estimate of the incarcerated and supervised offenders for the next four years.

Offender Population	2007 Actual	2008 Actual	2009 Forecast	2010 Forecast	2011 Forecast	2012 Forecast
Incarcerated Offenders						
Actual & Forecast	7,357	7,338	7,563	7,854	8,089	8,340
Change from Prior Year	381	(19)	225	291	235	251
Annual Percent Change	5.5%	(0.3%)	3.1%	3.8%	3.0%	3.1%
Supervised Offenders						
Actual & Forecast	12,581	13,361	14,023	14,628	15,379	16,186
Change from Prior Year	756	780	662	605	751	807
Annual Percent Change	6.4%	6.2%	5.0%	4.3%	5.1%	5.2%
Total Population						
Actual & Forecast	19,938	20,699	21,586	22,482	23,468	24,526
Change from Prior Year	1,137	761	887	896	986	1,058
Annual Percent Change	6.0%	3.8%	4.3%	4.2%	4.4%	4.5%

The forecast methodology is a flow model, and is influenced by two key factors: 1) offenders entering the system and 2) offenders leaving the system. The model relies on the Population Forecast Advisory Committee members to establish the future rates at which the courts will admit offenders. The number of offenders entering the system is then calculated based on the Idaho population age 20 to 34. The Department of Correction staff then uses historical patterns of offender status changes to determine when offenders will leave the system. This combination of information completes the forecast. The following graphic represents the "flow model" for forecasting the prison population.



Department of Correction

Agency Profile

Analyst: Burns

Sources of Funds

	Percent of Total	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request
1. General Fund (0001-00)	91%	168,123,500	172,200,700	180,689,700
General Fund: Derived from individual and corporate income tax, sales tax, cigarette tax, beer and wine tax, liquor surcharge, kilowatt hour tax, and other miscellaneous taxes. Used for personnel, operating and capital outlay.				
2. Inmate Labor Fund (0282-00)	3%	6,385,900	7,566,800	7,230,600
(a.) Fees received for inmate work crews under contract to federal, state, and local governmental agencies and nonprofit entities. Moneys in this fund are used to pay inmate wages; pay salary and overtime for correctional officers; work crew equipment and vehicles; work crew clothing and food; and other operating expenses for work crews and officers. (b.) Thirty percent of gross wages earned by inmate workers involved in work-release programs. Moneys in this fund are used to help support the community work centers.				
3. Parolee Supervision Fund (0284-00)	3%	4,998,400	6,232,600	6,567,200
Receipts from individuals on probation or parole. They are required to contribute not more than \$50 per month as determined by the Board of Correction.				
4. Drug/Mental Health Court Sprv. (0341-01)	0%	254,600	240,100	430,900
Income for this fund is derived from an annual distribution of \$440,000 from the liquor account to the drug and mental health court supervision fund for the purpose of offender supervision.				
5. Penitentiary Endowment Fund (0481-05)	0%	728,000	794,000	1,040,400
Income for this fund is derived from lands granted to the state by Congress and managed by the Idaho Department of Lands. This income includes interest from the sale of land on contract, interest from the sale of timber, and land rentals, cottage site rentals, grazing rentals, and mineral rentals. Moneys in this fund are used for the support and maintenance of the state penitentiary (Idaho State Correctional Institution) and other current expenses.				
6. Miscellaneous Revenue Fund (0349-00)	1%	1,837,800	2,433,600	2,082,700
Includes the sale of used vehicles and equipment; fees charged for photocopying and refunds; miscellaneous revenue generated by conducting employee background checks and sewer lagoon maintenance for the privately-operated prison; reimbursement for security provided to Correctional Industries; rental income from state-owned housing in Cottonwood; receipts from community service projects, and medical co-payments in Offender Programs. Also included is revenue from the Inmate Management Fund with receipts derived from offender telephones, commissary, vending machines, laundry fees, and interest.				
7. Federal Grants (0348-00)	2%	3,298,100	4,428,000	4,271,800
Includes moneys received from the federal government for various activities and programs.				
Total	100%	185,626,300	193,895,800	202,313,300

Department of Correction

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	1,627.80	175,915,200	196,780,300	1,627.80	175,915,200	196,780,300
Supplementals						
Management Services						
1. Gomez Settlement - Inmate Lawsuit	0.00	220,000	220,000	0.00	220,000	220,000
State Prisons						
1. Transport Buses	0.00	0	42,400	0.00	0	42,400
County & Out-of-State Placement						
1. Inmate Population Savings	0.00	(4,000,000)	(4,000,000)	0.00	(4,000,000)	(4,000,000)
Medical Services						
1. New Medical Services Contract	0.00	65,500	65,500	0.00	65,500	65,500
Omnibus Rescission	0.00	0	0	(15.00)	(3,530,400)	(3,530,400)
Omnibus Supplemental	0.00	0	0	14.00	0	532,000
Health Insurance Reduction	0.00	0	0	0.00	(733,700)	(811,800)
FY 2009 Total Appropriation	1,627.80	172,200,700	193,108,200	1,626.80	167,936,600	189,298,000
Noncognizable Funds and Transfers	0.00	0	787,600	0.00	0	787,600
FY 2009 Estimated Expenditures	1,627.80	172,200,700	193,895,800	1,626.80	167,936,600	190,085,600
Removal of One-Time Expenditures	0.00	(3,272,000)	(6,454,200)	0.00	(3,272,000)	(6,454,200)
Base Adjustments	0.00	0	0	0.00	0	0
Additional Base Adjustment	0.00	0	0	(6.00)	(6,803,700)	(6,803,700)
FY 2010 Base	1,627.80	168,928,700	187,441,600	1,620.80	157,860,900	176,827,700
Benefit Costs	0.00	1,412,800	1,565,400	0.00	689,000	756,600
Inflationary Adjustments	0.00	608,300	1,011,800	0.00	14,000	14,000
Replacement Items	0.00	2,228,800	3,394,100	0.00	0	1,369,200
Statewide Cost Allocation	0.00	(104,300)	(104,300)	0.00	(104,300)	(104,300)
Annualizations	0.00	1,073,000	1,222,000	0.00	173,900	554,900
Change in Employee Compensation	0.00	2,114,100	2,339,100	0.00	0	0
Nondiscretionary Adjustments	0.00	3,063,600	3,063,600	0.00	250,000	250,000
FY 2010 Program Maintenance	1,627.80	179,325,000	199,933,300	1,620.80	158,883,500	179,668,100
Line Items						
Management Services						
1. Armory Officer	1.00	67,000	67,000	0.00	0	0
2. CIS Byrne Grant	0.00	0	608,600	0.00	0	608,600
3. Technical Writer	1.00	59,700	59,700	0.00	0	0
4. IT Support Staff	1.00	74,900	74,900	0.00	0	0
5. Human Resource Staff	1.00	55,100	55,100	0.00	0	0
6. Serve Idaho/AmeriCorps	0.00	0	0	0.00	0	(2,068,800)
State Prisons						
1. Control Center Staff	6.00	318,000	318,000	0.00	0	0
2. Female Behavioral Health Unit	9.00	656,600	656,600	0.00	0	0
3. Transport & Reimbursement	0.00	0	0	0.00	2,300	2,300
4. Sixty New Beds at IMSI	0.00	0	0	0.00	142,500	142,500
5. Forty New Beds at SBWCC	0.00	0	0	0.00	89,100	89,100
Private Prisons						
1. Reduction in Daily Rate	0.00	(2,984,300)	(2,984,300)	0.00	(2,984,300)	(2,984,300)
2. PIE Conversion	0.00	1,029,200	1,029,200	0.00	1,029,200	1,029,200
3. 324-Bed Expansion	0.00	4,046,900	4,046,900	0.00	4,046,900	4,046,900
4. 304-Bed Expansion	0.00	1,330,900	1,330,900	0.00	1,330,900	1,330,900
County & Out-of-State Placement						
1. Out-of-State Bed Reduction	0.00	(7,029,500)	(7,029,500)	0.00	(7,029,500)	(7,029,500)
2. County Jail Per Diem Increase	0.00	0	0	0.00	157,300	157,300
3. Temporary Inmate Housing	0.00	0	0	0.00	0	0
4. Reduction for Medical & New Beds	0.00	0	0	0.00	(1,306,700)	(1,306,700)

Department of Correction

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
Correctional Alternative Placement						
1. Staffing & Per Diem	4.00	2,584,500	2,584,500	0.00	0	0
Community Corrections						
1. Probation & Parole Caseload Growth	4.00	313,200	313,200	2.00	0	155,600
2. Drug & Mental Health Court Caseload	2.00	0	180,900	0.00	0	0
3. Victim Information & Notification	0.00	293,000	293,000	0.00	0	0
4. Storage Building	0.00	0	45,000	0.00	0	45,000
5. Six New Beds	0.00	0	0	0.00	13,400	13,400
Education & Treatment						
1. Vocational Programming	0.00	0	180,800	0.00	0	180,800
Medical Services						
1. Add CAPP Coverage	0.00	39,700	39,700	0.00	0	0
2. New/Temporary Bed Adjustment	0.00	0	0	0.00	1,061,700	1,061,700
Commission for Pardons & Parole						
1. Contract Risk Assessments	1.00	432,600	432,600	0.00	0	0
2. Parole Hearing Officer Caseload	1.00	77,200	77,200	0.00	0	0
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2010 Total	1,658.80	180,689,700	202,313,300	1,622.80	155,436,300	175,142,100
Chg from FY 2009 Orig Approp.	31.00	4,774,500	5,533,000	(5.00)	(20,478,900)	(21,638,200)
% Chg from FY 2009 Orig Approp.	1.9%	2.7%	2.8%	(0.3%)	(11.6%)	(11.0%)